

3480 Department of Conservation

The Department of Conservation administers programs to preserve agricultural and open space lands, evaluate geology and seismology, and regulate mineral, oil, and gas development activities.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Geologic Hazards and Mineral Resources Conservation	108.3	116.0	115.0	\$18,730	\$23,837	\$25,468
20 Oil, Gas and Geothermal Resources	153.2	194.9	254.9	32,954	36,900	48,712
30 Land Resource Protection	17.6	21.9	23.9	27,447	54,097	10,329
40.01 Administration	90.9	97.6	101.6	11,623	12,037	14,751
40.02 Distributed Administration	-	-	-	-11,623	-12,037	-14,751
60 Office of Mine Reclamation	39.4	41.5	41.5	7,142	8,726	7,777
70 State Mining and Geology Board	-	4.0	4.0	-	1,226	1,227
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	409.4	475.9	540.9	\$86,273	\$124,786	\$93,513
FUNDING				2012-13*	2013-14*	2014-15*
0001 General Fund				\$3,625	\$2,983	\$2,985
0035 Surface Mining and Reclamation Account				1,993	2,496	2,447
0042 State Highway Account, State Transportation Fund				12	12	12
0133 California Beverage Container Recycling Fund				247	-	-
0141 Soil Conservation Fund				1,171	1,841	2,782
0275 Hazardous and Idle-Deserted Well Abatement Fund				177	125	225
0336 Mine Reclamation Account				3,993	4,721	4,644
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund				6,159	9,392	10,885
0867 California Farmland Conservancy Program Fund				133	-	-
0890 Federal Trust Fund				2,313	2,861	2,104
0940 Bosco-Keene Renewable Resources Investment Fund				2,139	2,417	1,525
0995 Reimbursements				5,463	9,747	12,154
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account				269	706	606
3046 Oil, Gas, and Geothermal Administrative Fund				32,264	35,882	46,784
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund				5	-	800
3212 Timber Regulation and Forest Restoration Fund				1,044	2,982	3,116
6004 Agriculture and Open Space Mapping Subaccount				29	389	389
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				2,380	2,974	488
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				548	420	420
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				22,309	44,838	1,147
TOTALS, EXPENDITURES, ALL FUNDS				\$86,273	\$124,786	\$93,513

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

10 - Geologic Hazards and Mineral Resources Conservation:

Public Resources Code, Division 1, Chapter 2, Articles 1 and 2; Public Resources Code, Division 2, Chapters 1, 2, 7.5, 7.6, 7.8, 8, 9, 10.; California Code of Regulations, Title 14, Division 2, Article 2, Article 3, Article 10.

20 - Oil, Gas, and Geothermal Resources:

Public Resources Code, Division 3.

* Dollars in thousands, except in Salary Range.

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30 - Land Resource Protection:

Public Resources Code, Division 9 (Soil Resource Protection Program); Public Resources Code, Division 10.2 (California Farmland Conservancy Program); Public Resources Code Section 612, Government Code Section 65570 (b)-(e) (Farmland Mapping and Monitoring Program); Government Code Section 65570 (Williamson Act); and Government Code Section 16140 et seq. (Open Space Subvention Act).

60 - Mine Reclamation:

Public Resources Code, Division 2, Chapters 2 and 9; Public Contract Code, Division 2, Part 2, Chapter 2, Article 2, and Part 3, Chapter 1, Article 42; California Code of Regulations, Title 14, Division 2, Chapter 8, Subchapter 1.

70 - State Mining and Geology Board:

Public Resources Code, Division 2, Chapter 9; Public Resources Code, Division 2, Chapter 2, Section 2207.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Regulation of Hydraulic Fracturing and Well Stimulation - SB 4 Implementation.	\$-	\$-	-	\$-	\$13,007	65.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$13,007	65.0
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$81	\$723	-	\$84	\$758	-
• Retirement Rate Adjustment	18	234	-	18	234	-
• One Time Cost Reduction	-	-	-	-	-17,191	-
• Carryover	-	28,759	-	-	-848	-
• Miscellaneous Adjustments	-	2,520	-	-	-1,542	-
Totals, Other Workload Budget Adjustments	\$99	\$32,236	-	\$102	-\$18,589	-
Totals, Workload Budget Adjustments	\$99	\$32,236	-	\$102	-\$5,582	65.0
Policy Adjustments						
• California Farmland Conservancy Program Reimbursements	\$-	\$-	-	\$-	\$5,053	-
• Alquist-Priolo Fault Zoning Funding	-	-	-	-	1,489	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$6,542	-
Totals, Budget Adjustments	\$99	\$32,236	-	\$102	\$960	65.0

PROGRAM DESCRIPTIONS

10 - GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION

This program evaluates, assesses and maps the State's geologic and seismologic hazards, such as earthquakes, landslides, tsunami and volcanic eruption threats, and hazardous minerals exposures, in order to protect the public health and safety and the natural environment; analyzes the State's mineral assets and maps its mineral resources. Information is used by Federal, State, and local government agencies, industries and individual businesses, and the public to make informed decisions about land use, seismic safety, and mineral development.

20 - OIL, GAS, AND GEOTHERMAL RESOURCES

This program regulates the drilling, operation, and abandonment of oil, natural gas, and geothermal wells to protect the environment, prevent pollution, and ensure public safety. The state is fully reimbursed for program expenditures by annual assessments and fees on the respective industries. Approximately 500 companies operate over 88,000 wells in California for the production of oil, natural gas, and geothermal resources.

30 - LAND RESOURCE PROTECTION

This program protects agricultural farmland and open space through various financial incentives. Under the Williamson Act, landowners who agree to keep their property undeveloped for at least ten years receive lower property tax assessments. The California Farmland Conservancy Program provides grants to local governments and nonprofit land trusts for the

* Dollars in thousands, except in Salary Range.

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acquisition of agricultural conservation easements that permanently remove development rights, and therefore development pressure, from agricultural lands. The Farmland Mapping Program of the Land Resource Protection program develops maps, statistics, and reports relating to farmland conversion, farmland inventory and land protection to assist in local land use decisions.

60 - MINE RECLAMATION

This program regulates active surface mining operations and monitors local lead agencies to ensure compliance with the Surface Mining and Reclamation Act of 1975. It assists cities, counties, state agencies, and mine operators in their efforts to reclaim mined lands to beneficial uses. This program also compiles an inventory of the state's estimated 47,000 abandoned mines and remediates abandoned mine hazards to protect public safety.

70 - STATE MINING AND GEOLOGY BOARD

The Board serves as a regulatory and policy body for the State's geology, geologic and seismologic hazards, conservation of mineral resources, and reclamation of mined lands. The Department's California Geological Survey and the Office of Mine Reclamation provide the engineering, technical expertise, and support functions for the reports, plans, and maps which the Board approves. The Board also serves as an appeals body for mining operations that have been issued notices of violations or orders to comply, and disputes with local lead agencies.

DETAILED EXPENDITURES BY PROGRAM

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
PROGRAM REQUIREMENTS			
10 GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION			
State Operations:			
0001 General Fund	\$3,625	\$2,983	\$2,985
0042 State Highway Account, State Transportation Fund	12	12	12
0336 Mine Reclamation Account	1,357	1,051	1,051
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	6,159	9,392	10,885
0890 Federal Trust Fund	701	1,068	1,068
0940 Bosco-Keene Renewable Resources Investment Fund	465	-	-
0995 Reimbursements	5,367	6,349	6,351
3212 Timber Regulation and Forest Restoration	<u>1,044</u>	<u>2,982</u>	<u>3,116</u>
Totals, State Operations	\$18,730	\$23,837	\$25,468
ELEMENT REQUIREMENTS			
10.16 Mineral Resources Development	\$2,585	\$2,212	\$2,215
State Operations:			
0001 General Fund	361	613	614
0336 Mine Reclamation Account	1,357	1,051	1,051
0940 Bosco-Keene Renewable Resources Investment Fund	465	-	-
0995 Reimbursements	402	548	550
10.26 Environmental Review and Reclamation	\$3,332	\$4,544	\$4,677
State Operations:			
0001 General Fund	837	56	55
0995 Reimbursements	1,451	1,506	1,506
3212 Timber Regulation and Forest Restoration	1,044	2,982	3,116
10.36 Geohazards Assessment	\$4,210	\$5,085	\$6,607
State Operations:			
0001 General Fund	1,173	1,033	1,034
0042 State Highway Account, State Transportation Fund	12	12	12
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	1,762	2,595	4,119
0890 Federal Trust Fund	652	696	693
0995 Reimbursements	611	749	749

* Dollars in thousands, except in Salary Range.

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	2012-13*	2013-14*	2014-15*
10.46 Earthquake Engineering	\$5,515	\$8,605	\$8,575
State Operations:			
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	4,203	6,518	6,487
0890 Federal Trust Fund	3	50	51
0995 Reimbursements	1,309	2,037	2,037
10.56 Geologic Information/Support	\$3,088	\$3,391	\$3,394
State Operations:			
0001 General Fund	1,254	1,281	1,282
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	194	279	279
0890 Federal Trust Fund	46	322	324
0995 Reimbursements	1,594	1,509	1,509
PROGRAM REQUIREMENTS			
20 OIL, GAS AND GEOTHERMAL RESOURCES			
State Operations:			
0275 Hazardous and Idle-Deserted Well Abatement Fund	177	125	225
0890 Federal Trust Fund	503	693	703
0995 Reimbursements	5	200	200
3046 Oil, Gas, and Geothermal Administrative Fund	32,264	35,882	46,784
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund	5	-	800
Totals, State Operations	\$32,954	\$36,900	\$48,712
ELEMENT REQUIREMENTS			
20.10 Regulation of Oil and Gas Operations	\$31,694	\$35,319	\$47,150
State Operations:			
0275 Hazardous and Idle-Deserted Well Abatement Fund	177	125	225
0890 Federal Trust Fund	503	693	703
0995 Reimbursements	5	200	200
3046 Oil, Gas, and Geothermal Administrative Fund	31,004	34,301	45,222
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund	5	-	800
20.20 Regulation of Geothermal Operations	\$1,260	\$1,581	\$1,562
State Operations:			
3046 Oil, Gas, and Geothermal Administrative Fund	1,260	1,581	1,562
PROGRAM REQUIREMENTS			
30 LAND RESOURCE PROTECTION			
State Operations:			
0141 Soil Conservation Fund	\$1,171	\$1,841	\$2,782
0867 California Farmland Conservancy Program Fund	133	-	-
0940 Bosco-Keene Renewable Resources Investment Fund	869	937	-
0995 Reimbursements	8	2,698	5,103
6004 Agriculture and Open Space Mapping Subaccount	29	389	389
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	48	488	488
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	160	420	420
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	989	1,374	526

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	2012-13*	2013-14*	2014-15*
Totals, State Operations	\$3,407	\$8,147	\$9,708
Local Assistance:			
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	2,332	2,486	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	388	-	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	21,320	43,464	621
Totals, Local Assistance	\$24,040	\$45,950	\$621
ELEMENT REQUIREMENTS			
30.10 Open-Space Subvention Administration	\$25,526	\$34,176	\$7,705
State Operations:			
0141 Soil Conservation Fund	1,009	1,042	1,043
0867 California Farmland Conservancy Program Fund	133	-	-
0995 Reimbursements	-	2,648	5,053
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	48	488	488
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	945	1,348	500
Local Assistance:			
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	2,332	2,486	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	21,059	26,164	621
30.20 Farmland Mapping and Monitoring	\$110	\$1,213	\$1,216
State Operations:			
0141 Soil Conservation Fund	73	774	777
0995 Reimbursements	8	50	50
6004 Agriculture and Open Space Mapping Subaccount	29	389	389
30.40 Soil Resource Protection	\$1,811	\$18,708	\$1,408
State Operations:			
0141 Soil Conservation Fund	89	25	962
0940 Bosco-Keene Renewable Resources Investment Fund	869	937	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	160	420	420
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	44	26	26
Local Assistance:			
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	388	-	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	261	17,300	-
PROGRAM REQUIREMENTS			
40 ADMINISTRATION			
ELEMENT REQUIREMENTS			
40.01 Administration	\$11,623	\$12,037	\$14,751
40.02 Distributed Administration	-11,623	-12,037	-14,751
PROGRAM REQUIREMENTS			
60 OFFICE OF MINE RECLAMATION			
State Operations:			

* Dollars in thousands, except in Salary Range.

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	2012-13*	2013-14*	2014-15*
0035 Surface Mining and Reclamation Account	\$1,993	\$2,496	\$2,447
0133 California Beverage Container Recycling Fund	247	-	-
0336 Mine Reclamation Account	2,636	3,314	3,236
0890 Federal Trust Fund	1,109	1,100	333
0940 Bosco-Keene Renewable Resources Investment Fund	805	1,010	1,055
0995 Reimbursements	83	100	100
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account	269	706	606
Totals, State Operations	\$7,142	\$8,726	\$7,777
PROGRAM REQUIREMENTS			
70 STATE MINING AND GEOLOGY BOARD			
State Operations:			
0336 Mine Reclamation Account	-	356	357
0940 Bosco-Keene Renewable Resources Investment Fund	-	470	470
0995 Reimbursements	-	400	400
Totals, State Operations	\$-	\$1,226	\$1,227
TOTALS, EXPENDITURES			
State Operations	62,233	78,836	92,892
Local Assistance	24,040	45,950	621
Totals, Expenditures	\$86,273	\$124,786	\$93,513

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	409.4	475.9	475.9	\$30,060	\$36,326	\$37,038
Total Adjustments	-	-	65.0	-	606	5,529
Net Totals, Salaries and Wages	409.4	475.9	540.9	\$30,060	\$36,932	\$42,567
Staff Benefits	-	-	-	12,038	13,586	17,013
Totals, Personal Services	409.4	475.9	540.9	\$42,098	\$50,518	\$59,580
OPERATING EXPENSES AND EQUIPMENT				\$19,888	\$28,318	\$33,312
SPECIAL ITEMS OF EXPENSE						
Interest Expense on loan per Item 3480-012-3117				\$247	\$-	\$-
Totals, Special Items of Expense				\$247	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$62,233	\$78,836	\$92,892

2 Local Assistance

	Expenditures		
	2012-13*	2013-14*	2014-15*
Grants and Subventions	\$24,040	\$45,950	\$621
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$24,040	\$45,950	\$621

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
001 Budget Act appropriation	\$3,672	\$2,883	\$2,985
Allocation for employee compensation	5	82	-
Adjustment per Section 3.60	-	18	-
Adjustment per Section 3.90	<u>-52</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,625	\$2,983	\$2,985
0035 Surface Mining and Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,254	\$2,456	\$2,447
Allocation for employee compensation	8	32	-
Adjustment per Section 3.60	34	8	-
Adjustment per Section 3.90	<u>-85</u>	<u>-</u>	<u>-</u>
Totals Available	\$2,211	\$2,496	\$2,447
Unexpended balance, estimated savings	<u>-218</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,993	\$2,496	\$2,447
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$12</u>	<u>\$12</u>	<u>\$12</u>
TOTALS, EXPENDITURES	\$12	\$12	\$12
0133 California Beverage Container Recycling Fund			
APPROPRIATIONS			
Interest Expense on loan per Item 3480-012-3117	<u>\$247</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$247	\$-	\$-
0141 Soil Conservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,484	\$1,786	\$2,782
Allocation for employee compensation	24	45	-
Adjustment per Section 3.60	101	10	-
Adjustment per Section 3.90	<u>-254</u>	<u>-</u>	<u>-</u>
Totals Available	\$1,355	\$1,841	\$2,782
Unexpended balance, estimated savings	<u>-184</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,171	\$1,841	\$2,782
0275 Hazardous and Idle-Deserted Well Abatement Fund			
APPROPRIATIONS			
Public Resources Code Section 3206	<u>\$177</u>	<u>\$125</u>	<u>\$225</u>
TOTALS, EXPENDITURES	\$177	\$125	\$225
0336 Mine Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,333	\$4,668	\$4,644
Allocation for employee compensation	4	41	-
Adjustment per Section 3.60	16	12	-
Adjustment per Section 3.90	<u>-40</u>	<u>-</u>	<u>-</u>
Totals Available	\$4,313	\$4,721	\$4,644
Unexpended balance, estimated savings	<u>-320</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,993	\$4,721	\$4,644
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,801	\$9,318	\$10,885
Allocation for employee compensation	28	91	-
Adjustment per Section 3.60	118	22	-
Adjustment per Section 3.90	<u>-295</u>	<u>-</u>	<u>-</u>

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 4.05	-	-39	-
Totals Available	\$8,652	\$9,392	\$10,885
Unexpended balance, estimated savings	-2,493	-	-
TOTALS, EXPENDITURES	\$6,159	\$9,392	\$10,885
0867 California Farmland Conservancy Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$134	\$-	\$-
Totals Available	\$134	\$-	\$-
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$133	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,992	\$2,081	\$2,104
Allocation for employee compensation	23	8	-
Adjustment per Section 3.60	97	10	-
Adjustment per Section 3.90	-243	-	-
Budget Adjustment	-556	762	-
TOTALS, EXPENDITURES	\$2,313	\$2,861	\$2,104
0940 Bosco-Keene Renewable Resources Investment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,223	\$2,396	\$1,525
Allocation for employee compensation	-	17	-
Adjustment per Section 3.60	-	4	-
Totals Available	\$2,223	\$2,417	\$1,525
Unexpended balance, estimated savings	-84	-	-
TOTALS, EXPENDITURES	\$2,139	\$2,417	\$1,525
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,463	\$9,747	\$12,154
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$541	\$706	\$606
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	14	-	-
Adjustment per Section 3.90	-36	-	-
Totals Available	\$522	\$706	\$606
Unexpended balance, estimated savings	-253	-	-
TOTALS, EXPENDITURES	\$269	\$706	\$606
3046 Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$34,605	\$-	\$-
Allocation for employee compensation	62	-	-
Adjustment per Section 3.60	260	-	-
Adjustment per Section 3.90	-649	-	-
001 Budget Act appropriation	-	35,375	46,784
Allocation for employee compensation	-	382	-
Adjustment per Section 3.60	-	145	-
Adjustment per Section 4.05	-	-20	-

* Dollars in thousands, except in Salary Range.

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	2012-13*	2013-14*	2014-15*
1 STATE OPERATIONS			
Totals Available	\$34,278	\$35,882	\$46,784
Unexpended balance, estimated savings	-2,014	-	-
TOTALS, EXPENDITURES	\$32,264	\$35,882	\$46,784
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$805	\$800	\$800
Totals Available	\$805	\$800	\$800
Unexpended balance, estimated savings	-800	-800	-
TOTALS, EXPENDITURES	\$5	\$-	\$800
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,219	\$2,953	\$3,116
Allocation for employee compensation	-	21	-
Adjustment per Section 3.60	-	8	-
Totals Available	\$1,219	\$2,982	\$3,116
Unexpended balance, estimated savings	-175	-	-
TOTALS, EXPENDITURES	\$1,044	\$2,982	\$3,116
6004 Agriculture and Open Space Mapping Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$404	\$404	\$389
Adjustment per Section 4.05	-	-15	-
Totals Available	\$404	\$389	\$389
Unexpended balance, estimated savings	-375	-	-
TOTALS, EXPENDITURES	\$29	\$389	\$389
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$503	\$503	\$488
Adjustment per Section 4.05	-	-15	-
Totals Available	\$503	\$488	\$488
Unexpended balance, estimated savings	-455	-	-
TOTALS, EXPENDITURES	\$48	\$488	\$488
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$420	\$420	\$420
Prior year balances available:			
Item 3480-001-6031, Budget Act of 2010 as reappropriated by Item 3480-491, Budget Act of 2012	1,054	-	-
Totals Available	\$1,474	\$420	\$420
Unexpended balance, estimated savings	-1,314	-	-
TOTALS, EXPENDITURES	\$160	\$420	\$420
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,638	\$1,374	\$526
Prior year balances available:			
Item 3480-001-6051, Budget Act of 2010 as reappropriated by Item 3480-492, Budget Act of 2012	120	-	-
Totals Available	\$1,758	\$1,374	\$526
Unexpended balance, estimated savings	-769	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
TOTALS, EXPENDITURES	<u>\$989</u>	<u>\$1,374</u>	<u>\$526</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$62,233	\$78,836	\$92,892
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3480-101-6029, Budget Act of 2010	\$4,743	\$-	\$-
Item 3480-101-6029, Budget Act of 2011	<u>2,486</u>	<u>2,486</u>	<u>-</u>
Totals Available	\$7,229	\$2,486	\$-
Unexpended balance, estimated savings	-2,411	-	-
Balance available in subsequent years	<u>-2,486</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,332	\$2,486	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
Prior year balances available:			
Item 3480-101-6031, Budget Act of 2010	<u>\$1,742</u>	<u>\$-</u>	<u>\$-</u>
Totals Available	\$1,742	\$-	\$-
Unexpended balance, estimated savings	<u>-1,354</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$388	\$-	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$17,191	\$621
Prior year balances available:			
Item 3480-101-6051, Budget Act of 2008 as reappropriated by Item 3480-491, Budget Act of 2013	-	109	-
Item 3480-101-6051, Budget Act of 2010	34,590	-	-
Item 3480-101-6051, Budget Act of 2011	<u>26,800</u>	<u>26,164</u>	<u>-</u>
Totals Available	\$61,390	\$43,464	\$621
Unexpended balance, estimated savings	-13,906	-	-
Balance available in subsequent years	<u>-26,164</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$21,320	\$43,464	\$621
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$24,040	\$45,950	\$621
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$86,273	\$124,786	\$93,513

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
0035 Surface Mining and Reclamation Account ^s			
BEGINNING BALANCE	\$1,756	\$1,759	\$1,254
Prior year adjustments	<u>8</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,764	\$1,759	\$1,254
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	1	1	1
151800 Federal Lands Royalties	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,001</u>	<u>\$2,001</u>	<u>\$2,001</u>
Total Resources	\$3,765	\$3,760	\$3,255
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	2012-13*	2013-14*	2014-15*
Expenditures:			
0840 State Controller (State Operations)	2	-	-
3480 Department of Conservation (State Operations)	1,993	2,496	2,447
8880 Financial Information System for California (State Operations)	<u>11</u>	<u>10</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,006</u>	<u>\$2,506</u>	<u>\$2,450</u>
FUND BALANCE	\$1,759	\$1,254	\$805
Reserve for economic uncertainties	1,759	1,254	805
0141 Soil Conservation Fund ^s			
BEGINNING BALANCE	\$1,715	\$3,062	\$3,760
Prior year adjustments	<u>-19</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,696	\$3,062	\$3,760
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131800 Open Space Cancellation Fee Deferrd Taxes	2,536	2,536	2,733
150300 Income From Surplus Money Investments	<u>10</u>	<u>10</u>	<u>10</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,546</u>	<u>\$2,546</u>	<u>\$2,743</u>
Total Resources	\$4,242	\$5,608	\$6,503
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-
3480 Department of Conservation (State Operations)	1,171	1,841	2,782
8880 Financial Information System for California (State Operations)	<u>7</u>	<u>7</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,180</u>	<u>\$1,848</u>	<u>\$2,783</u>
FUND BALANCE	\$3,062	\$3,760	\$3,720
Reserve for economic uncertainties	3,062	3,760	3,720
0275 Hazardous and Idle-Deserted Well Abatement Fund ^s			
BEGINNING BALANCE	\$577	\$580	\$734
Prior year adjustments	<u>10</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$587	\$580	\$734
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	169	277	275
150300 Income From Surplus Money Investments	<u>2</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$171</u>	<u>\$279</u>	<u>\$277</u>
Total Resources	\$758	\$859	\$1,011
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	177	125	225
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$178</u>	<u>\$125</u>	<u>\$225</u>
FUND BALANCE	\$580	\$734	\$786
Reserve for economic uncertainties	580	734	786
0336 Mine Reclamation Account ^s			
BEGINNING BALANCE	\$2,314	\$2,074	\$1,052
Prior year adjustments	<u>409</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,723	\$2,074	\$1,052
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	2012-13*	2013-14*	2014-15*
125600 Other Regulatory Fees	3,337	3,690	3,690
150300 Income From Surplus Money Investments	1	2	2
164300 Penalty Assessments	<u>31</u>	<u>27</u>	<u>27</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,369</u>	<u>\$3,719</u>	<u>\$3,719</u>
Total Resources	\$6,092	\$5,793	\$4,771
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	-	-
3480 Department of Conservation (State Operations)	3,993	4,721	4,644
8880 Financial Information System for California (State Operations)	<u>21</u>	<u>20</u>	<u>4</u>
Total Expenditures and Expenditure Adjustments	<u>\$4,018</u>	<u>\$4,741</u>	<u>\$4,648</u>
FUND BALANCE	\$2,074	\$1,052	\$123
Reserve for economic uncertainties	2,074	1,052	123
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund ^s			
BEGINNING BALANCE	\$7,932	\$7,590	\$6,147
Prior year adjustments	<u>-1,408</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$6,524	\$7,590	\$6,147
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	7,253	7,970	9,647
150300 Income From Surplus Money Investments	<u>22</u>	<u>20</u>	<u>20</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$7,275</u>	<u>\$7,990</u>	<u>\$9,667</u>
Total Resources	\$13,799	\$15,580	\$15,814
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	7	1	-
3480 Department of Conservation (State Operations)	6,159	9,392	10,885
8880 Financial Information System for California (State Operations)	<u>43</u>	<u>40</u>	<u>8</u>
Total Expenditures and Expenditure Adjustments	<u>\$6,209</u>	<u>\$9,433</u>	<u>\$10,893</u>
FUND BALANCE	\$7,590	\$6,147	\$4,921
Reserve for economic uncertainties	7,590	6,147	4,921

3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation

	Account ^s		
BEGINNING BALANCE	\$1,882	\$2,719	\$2,268
Prior year adjustments	<u>36</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,918	\$2,719	\$2,268
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	8	5	5
161400 Miscellaneous Revenue	<u>1,066</u>	<u>752</u>	<u>1,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,074</u>	<u>\$757</u>	<u>\$1,005</u>
Total Resources	\$2,992	\$3,476	\$3,273
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
3480 Department of Conservation (State Operations)	269	706	606
3790 Department of Parks and Recreation (State Operations)	-	500	-
8880 Financial Information System for California (State Operations)	3	2	1

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
Total Expenditures and Expenditure Adjustments	\$273	\$1,208	\$607
FUND BALANCE	\$2,719	\$2,268	\$2,666
Reserve for economic uncertainties	2,719	2,268	2,666
3046 Oil, Gas, and Geothermal Administrative Fund ^s			
BEGINNING BALANCE	\$7,264	\$6,695	\$2,362
Prior year adjustments	1,336	-	-
Adjusted Beginning Balance	\$8,600	\$6,695	\$2,362
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	30,523	31,686	54,750
150300 Income From Surplus Money Investments	24	24	24
164300 Penalty Assessments	5	-	-
Total Revenues, Transfers, and Other Adjustments	\$30,552	\$31,710	\$54,774
Total Resources	\$39,152	\$38,405	\$57,136
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	23	2	-
3480 Department of Conservation (State Operations)	32,264	35,882	46,784
3900 Air Resources Board (State Operations)	-	-	1,304
3940 State Water Resources Control Board (State Operations)	-	-	6,177
8880 Financial Information System for California (State Operations)	170	159	29
Total Expenditures and Expenditure Adjustments	\$32,457	\$36,043	\$54,294
FUND BALANCE	\$6,695	\$2,362	\$2,842
Reserve for economic uncertainties	6,695	2,362	2,842
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund ^s			
BEGINNING BALANCE	\$829	\$819	\$817
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$827	\$819	\$817
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	2	2	2
Total Revenues, Transfers, and Other Adjustments	\$2	\$2	\$2
Total Resources	\$829	\$821	\$819
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
3480 Department of Conservation (State Operations)	5	-	800
8880 Financial Information System for California (State Operations)	4	4	1
Total Expenditures and Expenditure Adjustments	\$10	\$4	\$801
FUND BALANCE	\$819	\$817	\$18
Reserve for economic uncertainties	819	817	18

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
Totals, Authorized Positions	409.4	475.9	475.9	\$30,060	\$36,326	\$37,038
Salary Adjustments	-	-	-	-	606	483
Proposed New Positions:				Salary Range		
2014-15 BCP Implementation of SB4						

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Senior Oil and Gas Engineer (Spec)	-	-	2.0	\$9,350-11,708	\$-	\$253
Petroleum Production Engineer	-	-	1.0	9,344-11,698	-	126
Supervising Oil and Gas Engineer	-	-	1.0	9,339-11,695	-	126
Assistant Chief Counsel	-	-	1.0	8,930-10,344	-	116
Senior Engineering Geologist	-	-	1.0	8,122-10,166	-	110
Associate Oil and Gas Engineer	-	-	9.0	8,115-10,155	-	987
Attorney III	-	-	2.0	7,682-9,857	-	211
Systems Software Spec- Tech III	-	-	1.0	6,110-8,030	-	85
Sr Programmer Analyst (Spec)	-	-	1.0	5,571-7,322	-	77
Staff Service Manager I	-	-	1.0	5,079-6,311	-	68
Staff Information Systems Analyst (Specialist)	-	-	1.0	5,065-6,660	-	70
Research Program Specialist I	-	-	4.0	4,833-6,050	-	261
Associate Enviro Planner	-	-	5.0	4,619-5,784	-	312
Engineering Geologist	-	-	20.0	4,608-8,675	-	1,594
Assoc Govrntl Program Analyst	-	-	2.0	4,400-5,508	-	119
Sr Accounting Officer (Spec)	-	-	1.0	4,400-5,508	-	59
Senior Personnel Spec I	-	-	1.0	3,658-4,579	-	49
Legal Assistant	-	-	1.0	3,386-4,239	-	46
Office Technician (T)	-	-	3.0	2,686-3,362	-	109
Program Tech II	-	-	5.0	2,638-3,305	-	178
Office Assistant (T)	-	-	2.0	2,143-2,911	-	61
Overtime	-	-	-	-	-	29
2014-15 BCP Alquist - Priolo Fault Zoning Funding						
Senior Engineering Geologist	-	-	(1.0)	8,122-10,166	-	(122)
Supevising Engineering Geologist	-	-	(0.5)	8,097-10,137	-	(61)
Research Analyst II (GIS)	-	-	(1.0)	4,619-5,784	-	(70)
Engineering Geologist	-	-	(4.0)	4,608-8,675	-	(416)
Assoc Govrntl Program Analyst	-	-	(0.5)	4,400-5,508	-	(33)
Office Technician	-	-	(0.5)	2,638-3,305	-	(20)
Overtime	-	-	-	-	-	(2)
Totals, Proposed New Positions	-	-	65.0	\$-	\$-	\$5,046
Total Adjustments	-	-	65.0	\$-	\$606	\$5,529
TOTALS, SALARIES AND WAGES	409.4	475.9	540.9	\$30,060	\$36,932	\$42,567

* Dollars in thousands, except in Salary Range.